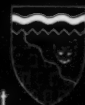


# Capital Estimates

## 2012-2013

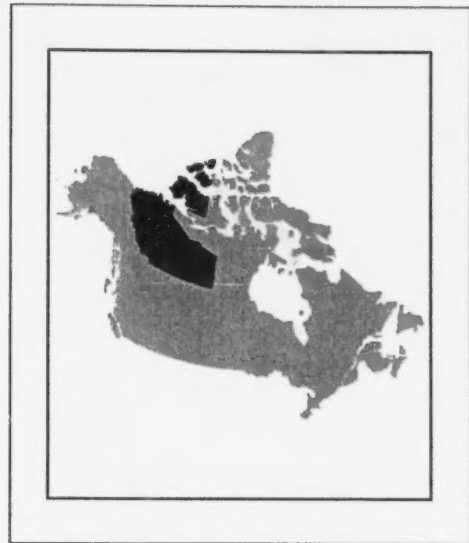
NORTHWEST TERRITORIES



Northwest  
Territories

# Northwest Territories





# **Capital Estimates**

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2012-2013

NORTHWEST TERRITORIES



Prepared By:  
Department of Finance  
under the direction of the  
Financial Management Board

1st Session of the 17th Legislative Assembly  
December 2011  
Yellowknife, Northwest Territories

**Table of Contents****SUMMARY INFORMATION**

Introduction .....	ii
Graphs .....	iii
Infrastructure Investment Summary.....	iv
Summary of Infrastructure Investments by Department.....	v
Summary of 2012 - 2013 Infrastructure Investment .....	vi
Summary of 3 Year Infrastructure Acquisition Plan.....	vii

**DEPARTMENT SUMMARIES**

Legislative Assembly .....	1-1
Human Resources .....	2-1
Finance .....	3-1
NWT Housing Corporation.....	3-9
Municipal and Community Affairs .....	4-1
Public Works and Services .....	5-1
Health and Social Services .....	6-1
Justice .....	7-1
Education, Culture and Employment .....	8-1
Transportation.....	9-1
Industry, Tourism and Investment .....	10-1
Environment and Natural Resources.....	11-1

**APPENDICES**

Glossary .....	A-1
Capital Planning Process.....	B-1

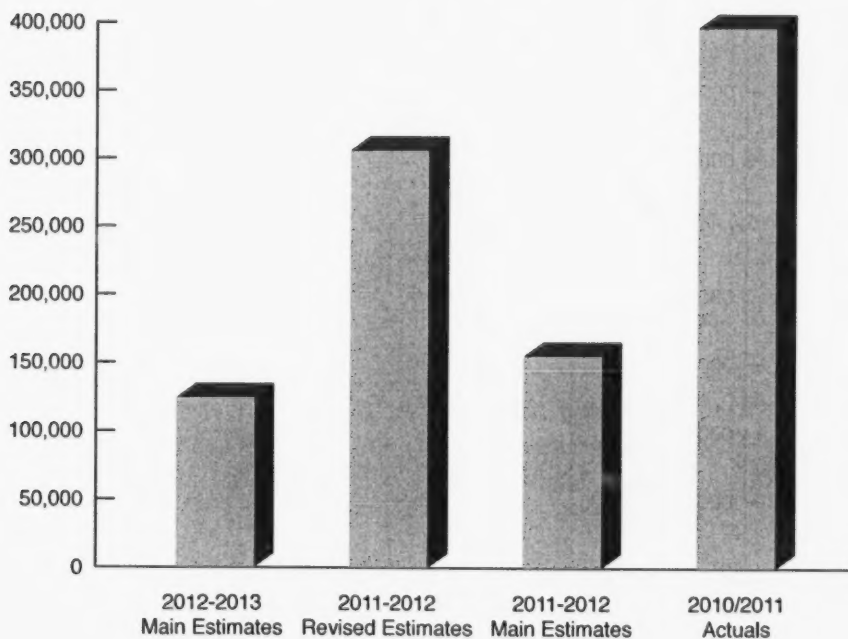
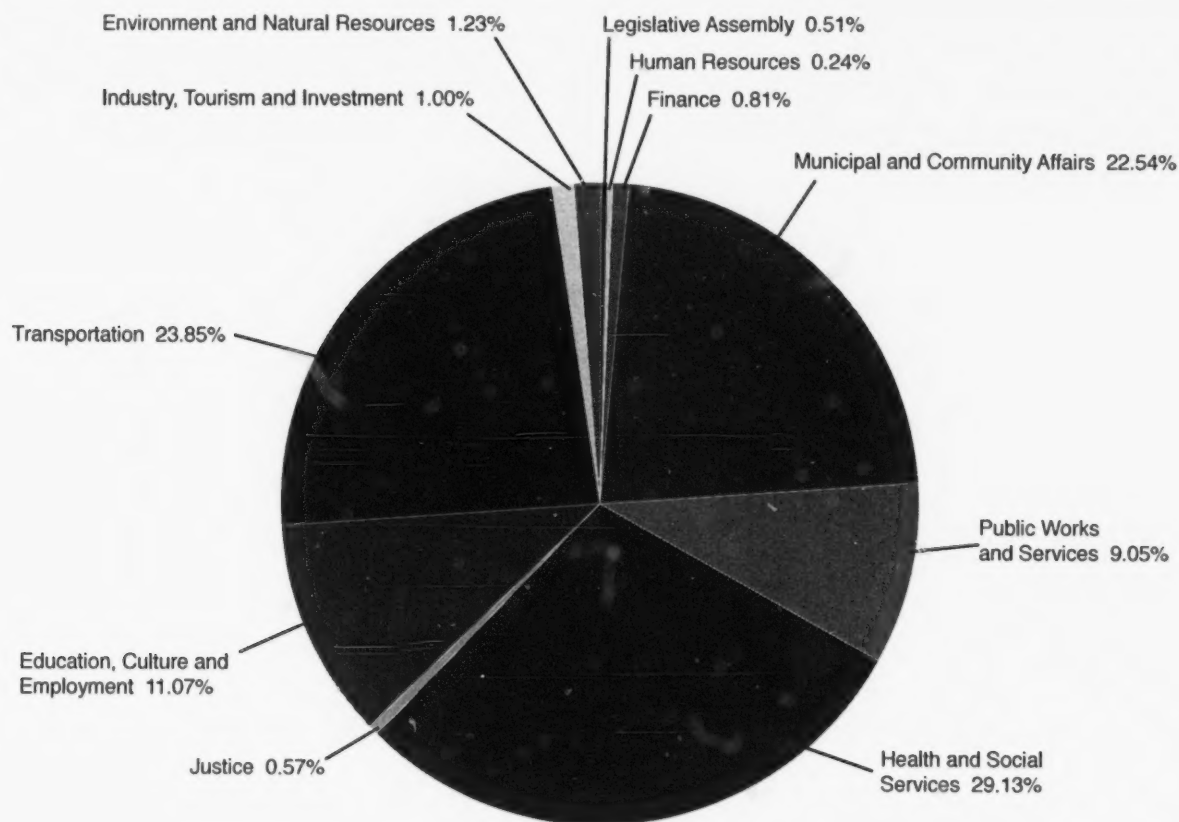


**INTRODUCTION**

The Capital Estimates provide a summary, by department and activity, of infrastructure projects the Government is planning to invest in or contribute towards during the 2012-2013 fiscal year. The infrastructure investment authority is being requested only for the 2012-2013 year, therefore only those projects that require funding in 2012-2013 are included in the Activity Summaries.

The Legislative Assembly is being requested to appropriate funds at the departmental level, as detailed in the Capital Estimates, for infrastructure investment expenditures for the fiscal year ending March 31, 2013.

The approval of the Capital Estimates during the Fall Session of the Legislative Assembly allows for better planning for both the GNWT and contractors. This will allow the tendering process to begin sooner, contractors can fit projects into their schedule, encouraging more bidders and therefore obtaining the greatest level of interest and competition possible before contractors have already filled their order books for the summer construction season.



## INFRASTRUCTURE INVESTMENT SUMMARY

## SUMMARY

## INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	107,330	273,883	139,167	377,691
Small Capital Projects	11,927	19,632	12,035	10,897
Information Technology Projects	4,960	12,445	3,828	7,899
<b>Total Infrastructure Investment Summary</b>	<u>124,217</u>	<u>305,960</u>	<u>155,030</u>	<u>396,487</u>
<b>Allocated to:</b>				
Tangible Capital Assets	95,365	257,986	126,178	341,476
Infrastructure Contributions	28,852	47,974	28,852	55,011
	<u>124,217</u>	<u>305,960</u>	<u>155,030</u>	<u>396,487</u>

## SUMMARY OF INFRASTRUCTURE INVESTMENT BY DEPARTMENT

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Tangible Capital Assets</b>				
Legislative Assembly	640	230	-	1,618
Human Resources	300	940	940	715
Finance	1,008	1,208	925	594
Municipal and Community Affairs	-	-	-	-
Public Works and Services	11,241	25,016	14,302	25,620
Health and Social Services	36,189	29,386	16,291	17,797
Justice	702	1,974	1,096	839
Education, Culture and Employment	12,895	57,248	27,669	62,579
Transportation	29,625	137,680	62,703	227,888
Industry, Tourism and Investment	1,241	1,489	599	2,359
Environment and Natural Resources	1,524	2,815	1,653	1,467
<b>Total Tangible Capital Assets</b>	<b>95,365</b>	<b>257,986</b>	<b>126,178</b>	<b>341,476</b>
<b>Infrastructure Contributions</b>				
Municipal and Community Affairs	28,002	46,733	28,002	50,133
Health and Social Services	-	-	-	-
Education, Culture and Employment	850	1,241	850	3,808
Transportation	-	-	-	1,070
<b>Infrastructure Contributions</b>	<b>28,852</b>	<b>47,974</b>	<b>28,852</b>	<b>55,011</b>
<b>TOTAL INFRASTRUCTURE INVESTMENT</b>	<b>124,217</b>	<b>305,960</b>	<b>155,030</b>	<b>396,487</b>

**SUMMARY OF 2012-2013 INFRASTRUCTURE INVESTMENT**

	(thousands of dollars)		
	<u>Tangible Capital Assets</u>	<u>Infrastructure Contributions</u>	<u>Total</u>
Legislative Assembly	640	-	640
Human Resources	300	-	300
Finance	1,008	-	1,008
Municipal and Community Affairs	-	28,002	28,002
Public Works and Services	11,241	-	11,241
Health and Social Services	36,189	-	36,189
Justice	702	-	702
Education, Culture and Employment	12,895	850	13,745
Transportation	29,625	-	29,625
Industry, Tourism and Investment	1,241	-	1,241
Environment and Natural Resources	<u>1,524</u>	<u>-</u>	<u>1,524</u>
<b>TOTAL INFRASTRUCTURE INVESTMENT</b>	<b><u>95,365</u></b>	<b><u>28,852</u></b>	<b><u>124,217</u></b>

## GOVERNMENT OF THE NORTHWEST TERRITORIES

2012-2013 CAPITAL ESTIMATES

## INFRASTRUCTURE ACQUISITION PLAN

## 3 YEAR SUMMARY

Department	Total Prior Year Cost	2012-13	2013-14	2014-15	(thousands of dollars)	
					Future Years	Total
<b>Summary</b>						
Legislative Assembly	-	640	-	-	-	640
Human Resources	-	300	300	-	-	600
Finance	-	1,008	800	850	900	3,558
Municipal and Community Affairs	-	28,002	28,000	28,000	56,000	140,002
Public Works and Services	7,265	11,241	22,934	23,329	10,654	75,423
Health and Social Services	28,125	36,189	36,500	51,024	16,800	168,638
Justice	-	702	-	-	-	702
Education, Culture and Employment	129,093	13,745	5,011	44	-	147,893
Transportation	248,100	29,625	26,550	12,200	24,700	341,175
Industry, Tourism and Investment	-	1,241	100	-	-	1,341
Environment and Natural Resources	-	1,524	286	-	-	1,810
	<b>412,583</b>	<b>124,217</b>	<b>120,481</b>	<b>115,447</b>	<b>109,054</b>	<b>881,782</b>
<b>Tangible Capital Assets</b>	<b>412,583</b>	<b>95,365</b>	<b>92,481</b>	<b>87,447</b>	<b>53,054</b>	<b>740,980</b>
<b>Infrastructure Contributions</b>	<b>-</b>	<b>28,852</b>	<b>28,000</b>	<b>28,000</b>	<b>56,000</b>	<b>140,802</b>
<b>Total Capital Estimates</b>	<b>412,583</b>	<b>124,217</b>	<b>120,481</b>	<b>115,447</b>	<b>109,054</b>	<b>881,782</b>
<b>NWT Housing Corporation</b>		<b>13,242</b>	<b>13,704</b>	<b>13,537</b>	<b>-</b>	<b>40,483</b>
<b>Total Infrastructure Investment</b>	<b>412,583</b>	<b>137,459</b>	<b>134,185</b>	<b>128,984</b>	<b>109,054</b>	<b>922,265</b>



## **LEGISLATIVE ASSEMBLY**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	640	197	-	1,228
Small Capital Projects	-	33	-	390
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>640</b>	<b>230</b>	<b>-</b>	<b>1,618</b>
<b>Allocated to:</b>				
Tangible Capital Assets	640	230	-	1,618
Infrastructure Contributions	-	-	-	-
	<b>640</b>	<b>230</b>	<b>-</b>	<b>1,618</b>

## OFFICE OF THE CLERK

### Activity Description

The Office of the Clerk includes:

Clerk's Office – Manages and directs the Legislative Assembly office.

Deputy Clerk's Office – Provides advice and support to the Speaker and Members on procedural and administrative matters. In addition, this office is responsible for providing visitor services, public information about the Legislative Assembly and language services.

Corporate Services – Provides financial management, human resource and administrative support to the Legislative Assembly and is responsible for the overall management of the Legislative Assembly Building and its facilities.

Research, Information and Library Services – Provides research services to the Speaker, individual Members, standing and special committees and the Clerk and provides information and reference services through the Legislative and Branch Libraries.

Session – Provides funding for the administration of session and the provision of the Hansard service.

Committee Meetings – Provides funding for the administration of all standing and special committees of the Legislative Assembly.

## OFFICE OF THE CLERK

## Infrastructure Investment Summary

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	640	197	-	1,228
Small Capital Projects	-	33	-	390
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<u>640</u>	<u>230</u>	<u>-</u>	<u>1,618</u>

## Allocated to:

Tangible Capital Assets	640	230	-	1,618
Infrastructure Contributions	-	-	-	-
	<u>640</u>	<u>230</u>	<u>-</u>	<u>1,618</u>

## OFFICE OF THE CLERK

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Audio Visual System Replacement	Upgrade Chamber audio and video recording/broadcasting system / install new cameras and control system	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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## **HUMAN RESOURCES**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	300	940	940	715
<b>Total Infrastructure Investment Summary</b>	<u>300</u>	<u>940</u>	<u>940</u>	<u>715</u>
<b>Allocated to:</b>				
Tangible Capital Assets	300	940	940	715
Infrastructure Contributions	-	-	-	-
	<u>300</u>	<u>940</u>	<u>940</u>	<u>715</u>

**HUMAN RESOURCE STRATEGY AND POLICY****Activity Description**

The Human Resource Strategy and Policy Division is responsible for government-wide human resource management strategies, legislation, policies, guidelines and practices as well as quality assurance services to ensure consistent and fair application of the legislation, policies and guidelines. It is also responsible for leading negotiations with bargaining groups, and provides corporate support to the Department.

**HUMAN RESOURCE STRATEGY AND POLICY****Infrastructure Investment Summary**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	300	940	940	715
<b>Total Infrastructure Investment Summary</b>	<b>300</b>	<b>940</b>	<b>940</b>	<b>715</b>

**Allocated to:**

Tangible Capital Assets	300	940	940	715
Infrastructure Contributions	-	-	-	-
	<b>300</b>	<b>940</b>	<b>940</b>	<b>715</b>

## HUMAN RESOURCE STRATEGY AND POLICY

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
e-Performance Module	The e-Performance Module will replace the existing manual performance evaluation process thereby enhancing efficiencies within the Department of Human Resources.	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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## **FINANCE**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	1,008	1,208	925	594
<b>Total Infrastructure Investment Summary</b>	<b>1,008</b>	<b>1,208</b>	<b>925</b>	<b>594</b>

**Allocated to:**

Tangible Capital Assets	1,008	1,208	925	594
Infrastructure Contributions	-	-	-	-
	<b>1,008</b>	<b>1,208</b>	<b>925</b>	<b>594</b>

**OFFICE OF THE COMPTROLLER GENERAL****Activity Description**

The Office of the Comptroller General has responsibility for providing complete control over the administration of the consolidated revenue fund with respect to the receipt and payment of public money, accounting policy, the financial records of the GNWT, reporting responsibilities, financial analysis, advice and interpretation, internal auditing and related matters.

## OFFICE OF THE COMPTROLLER GENERAL

## Infrastructure Investment Summary

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	925	925	-
<b>Total Infrastructure Investment Summary</b>	-	925	925	-

## Allocated to:

Tangible Capital Assets	-	925	925	-
Infrastructure Contributions	-	-	-	-
	-	925	925	-

**OFFICE OF THE CHIEF INFORMATION OFFICER****Activity Description**

The Office of the Chief Information Officer (OCIO) is the lead for ensuring an effective, comprehensive and current strategy for the development, management and use of the government's information resources in a manner that supports the government's strategic business goals and operational needs. The OCIO is also responsible for the GNWT's telecommunications policy.

## OFFICE OF THE CHIEF INFORMATION OFFICER

## Infrastructure Investment Summary

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	1,008	283	-	594
<b>Total Infrastructure Investment Summary</b>	<b>1,008</b>	<b>283</b>	<b>-</b>	<b>594</b>

## Allocated to:

Tangible Capital Assets	1,008	283	-	594
Infrastructure Contributions	-	-	-	-
	<b>1,008</b>	<b>283</b>	<b>-</b>	<b>594</b>



## OFFICE OF THE CHIEF INFORMATION OFFICER

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Electronic Records and Document Management System	Information Technology Project	Yellowknife	Territorial	TCA
Security Infrastructure Tools and Improvements	Information Technology Project	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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# **NWT HOUSING CORPORATION**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	13,242	34,144	16,420	27,853
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>13,242</b>	<b>34,144</b>	<b>16,420</b>	<b>27,853</b>
<b>Allocated to:</b>				
Tangible Capital Assets	13,242	34,144	16,420	27,853
Infrastructure Contributions	-	-	-	-
	<b>13,242</b>	<b>34,144</b>	<b>16,420</b>	<b>27,853</b>

This summary reflects the 2012-2013 planned expenditures of the NWT Housing Corporation for the Infrastructure Acquisition Plan. The financing for these expenditures includes funding from the Canada Mortgage and Housing Corporation and various other sources. This information is intended for review purposes only with contribution funding provided by the Government of the Northwest Territories, through the Corporation's sponsoring department, the Department of Finance.

**FINANCE AND INFRASTRUCTURE SERVICES****Activity Description**

Finance and Infrastructure Services coordinates financial services, capital planning, land requirements, and infrastructure to support the delivery of the NWTHC's Infrastructure Acquisition Plan, through its Finance & Administration and Infrastructure Services Divisions.

The Finance & Administration Division is responsible for the overall financial affairs of the NWTHC and its Boards and Agencies. This includes financial planning, the provision of accounting services, reporting and monitoring, treasury services, mortgage administration, and providing advice to senior management and stakeholders. This Division is also responsible for the NWTHC's Information Systems and Information Management and is responsible for materials management and the safeguarding of corporate assets.

The Finance & Administration Division is also responsible for managing the NWTHC's own source revenues and funding from CMHC under the Social Housing Agreement. The Division is responsible for the Corporate Loan Guarantee Program, which supports the construction of new residential housing in the NWT by independent developers. The Division also provides ongoing subsidy assistance and operational support to various non-profit housing organizations outside of the public housing program.

The Infrastructure Services Division is responsible for the overall development, design and procurement, planning and delivery of capital infrastructure projects in support of the NWTHC's rental and homeownership programs. This Division is also responsible for the planning, procurement, and administration of suitable land for the delivery of housing programs and services and the security of NWTHC assets and mortgage interests. Infrastructure Services is also responsible for the maintenance management of the NWTHC's public housing portfolio in order to ensure its long term sustainability. The Division provides technical assistance in the development of new housing programs and supports the District Offices in their delivery of the Contributing Assistance for Repairs and Enhancements (CARE) program where it works with private homeowners to determine their repair needs and develop scopes of work. Finally, Infrastructure Services is the NWTHC's lead on issues related to energy efficiency and new housing technologies.

**FINANCE AND INFRASTRUCTURE SERVICES****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	13,242	34,144	16,420	27,853
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>13,242</b>	<b>34,144</b>	<b>16,420</b>	<b>27,853</b>

**Allocated to:**

Tangible Capital Assets	13,242	34,144	16,420	27,853
Infrastructure Contributions	-	-	-	-
	<b>13,242</b>	<b>34,144</b>	<b>16,420</b>	<b>27,853</b>

## FINANCE AND INFRASTRUCTURE SERVICES

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Public Housing Retrofit	2 units, major retrofit	Aklavik	Community	HC
Public Housing Replacement	9 units, nineplex, materials and labour	Behchokò	Community	HC
Public Housing Retrofit	5 units, major retrofit	Behchokò	Community	HC
Homeownership (HELP) Retrofit	2 units, major retrofit	Colville Lake	Community	HC
Public Housing Retrofit	6 units, major retrofit	Déline	Community	HC
Public Housing Retrofit	1 unit, major retrofit	Fort Good Hope	Community	HC
Public Housing Replacement	2 units, duplex, materials and labour	Fort Liard	Community	HC
Public Housing Retrofit	5 units, major retrofit	Fort McPherson	Community	HC
Public Housing Retrofit	4 units, major retrofit	Fort Providence	Community	HC
Public Housing Replacement	3 units, triplex, materials and labour	Fort Resolution	Community	HC
Homeownership (HELP) New Unit	1 unit, single family dwelling, materials and labour	Fort Simpson	Community	HC
Public Housing Retrofit	38 units, major retrofit	Fort Smith	Community	HC
Public Housing Retrofit	32 units, major retrofit	Hay River	Community	HC
Public Housing Replacement	4 units, fourplex, materials and labour	Inuvik	Community	HC
Homeownership (HELP) New Unit	2 units, single family dwellings, materials and labour	Inuvik	Community	HC
Homeownership (HELP) New Unit	1 unit, single family dwelling, materials	Jean Marie River	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

## FINANCE AND INFRASTRUCTURE SERVICES

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Homeownership (HELP) Retrofit	2 units, major retrofit	Lutselk'e	Community	HC
Homeownership (HELP) New Unit	1 unit, single family dwelling, materials and labour	Nahanni Butte	Community	HC
Public Housing Replacement	2 units, duplex, labour	Paulatuk	Community	HC
Public Housing Replacement	2 units, duplex, labour	Paulatuk	Community	HC
Warehouse Replacement	Materials	Tuktoyaktuk	Community	HC
Public Housing Retrofit	4 units, major retrofit	Tuktoyaktuk	Community	HC
Homeownership (HELP) New Unit	1 unit, single family dwelling, materials	Tulita	Community	HC
Public Housing Retrofit	3 units, major retrofit	Tulita	Community	HC
Public Housing Retrofit	5 units, major retrofit	Ulukhaktok	Community	HC
Public Housing Retrofit	3 units, major retrofit	Whatì	Community	HC
Homeownership (HELP) Retrofit	2 units, major retrofit	Wrigley	Community	HC
Public Housing Replacement	4 units, fourplex, purchase	Yellowknife	Community	HC
Public Housing Retrofit	10 units, major retrofit	Yellowknife	Community	HC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.



## **MUNICIPAL AND COMMUNITY AFFAIRS**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	28,002	46,733	28,002	50,133
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<u>28,002</u>	<u>46,733</u>	<u>28,002</u>	<u>50,133</u>
<b>Allocated to:</b>				
Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	<u>28,002</u>	<u>46,733</u>	<u>28,002</u>	<u>50,133</u>
	<u>28,002</u>	<u>46,733</u>	<u>28,002</u>	<u>50,133</u>

**REGIONAL OPERATIONS****Activity Description**

Regional Offices are responsible for the coordination and delivery of many of the Department's programs and services to community governments.

Regional staff provide advice and support to community governments on a range of issues. They advise community governments on governance, budgeting, debt recovery, financial reporting and other activities to support the use of sound management and financial practices. They also support communities in the development of community capital investment planning, project management and the operation and maintenance of community infrastructure and equipment.

Assistant Fire Marshals participate in training activities, local inspections and investigations.

Regional lands staff assist community governments with community land administration and planning activities and administer leases for Commissioner's lands.

**REGIONAL OPERATIONS****Infrastructure Investment Summary**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	28,002	28,002	28,002	29,480
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>28,002</b>	<b>28,002</b>	<b>28,002</b>	<b>29,480</b>

**Allocated to:**

Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	28,002	28,002	28,002	29,480
	<b>28,002</b>	<b>28,002</b>	<b>28,002</b>	<b>29,480</b>

## REGIONAL OPERATIONS

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Forumla Funding	Aklavik	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Behchokò	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Colville Lake	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Déline	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Dettah	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Enterprise	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Good Hope	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Liard	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort McPherson	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Providence	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Resolution	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Simpson	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Fort Smith	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Gamètì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Hay River	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Hay River Reserve	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

## REGIONAL OPERATIONS

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Formula Funding	Community Government Share of Capital Forumla Funding	Inuvik	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Jean Marie River	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Kakisa	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Lutselk'e	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Nahanni Butte	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Norman Wells	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Paulatuk	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Sachs Harbour	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Trout Lake	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tsiigehtchic	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tuktoyaktuk	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Tulita	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Ulukhaktok	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Wekweètì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Whatì	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Wrigley	Community	IC
Formula Funding	Community Government Share of Capital Forumla Funding	Yellowknife	Community	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

**COMMUNITY OPERATIONS****Activity Description**

Community Operations coordinates many of the functions that support community governments. Program Management coordinates the work of the division, administers consumer, lottery, business and real estate agent licensing and responds to consumer complaints.

The Community Financial Services section coordinates financial advisory services to community governments to help promote their financial viability, good financial management and proper financial reporting practices.

The Community Governance section coordinates the Department's involvement in the implementation of Aboriginal land claims and self-government processes; provides advice on community governance issues at the request of community governments; and processes bylaws requiring Ministerial or Executive Council approval. The Chief Municipal Electoral Officer function provides advice and support related to community government elections.

The Financial Policy and Infrastructure Leveraging section analyzes fiscal policy related to supporting community governments and pursues options for accessing alternate sources of revenue for community governments. This section is also responsible for the coordination and implementation of various federal infrastructure funding programs.

The Capital Planning and Infrastructure section coordinates capital planning and infrastructure acquisition and provides technical advice and support regarding capital programs and infrastructure. This section is also responsible for completing remaining items on the MACA Capital Plan.

**COMMUNITY OPERATIONS****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	18,731	-	20,653
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	-	18,731	-	20,653

**Allocated to:**

Tangible Capital Assets	-	-	-	-
Infrastructure Contributions	-	18,731	-	20,653
	-	18,731	-	20,653



## **PUBLIC WORKS AND SERVICES**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	9,114	23,042	13,025	24,956
Small Capital Projects	722	1,974	1,277	664
Information Technology Projects	1,405	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>11,241</b>	<b>25,016</b>	<b>14,302</b>	<b>25,620</b>
<b>Allocated to:</b>				
Tangible Capital Assets	11,241	25,016	14,302	25,620
Infrastructure Contributions	-	-	-	-
	<b>11,241</b>	<b>25,016</b>	<b>14,302</b>	<b>25,620</b>

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**ASSET MANAGEMENT****Activity Description**

The Asset Management activity is responsible, on behalf of government departments, for the planning, design, construction, operation and maintenance of buildings and works throughout the NWT. Regional offices manage the delivery of maintenance and project management services, ensuring that client needs are met and facility life cycle costs are minimized. Headquarters supports the regions by providing facility planning, technical expertise for program and design standards, facility evaluations, troubleshooting, facility commissioning, granular materials planning and coordination, procurement and project management support, and technical support for safe drinking water initiatives.

Asset Management also coordinates the GNWT's Capital Planning process as well as the planning, acquisition and management of general office space for the GNWT, including leases, and the disposal of the GNWT's surplus real property assets.

PWS assumes responsibility for energy management within the government facilities it maintains. For existing buildings, this includes energy consumption analysis and benchmarking, detailed energy audits, and the inspection of electrical and mechanical systems. For new buildings, the EcoEnergy Validation Program Protocol is used, which includes computer modeling of energy use. As part of the modeling, an energy workshop with designers, clients, and operators allows various equipment options to be discussed and simultaneously modeled for energy consumption and savings.

The role of Contracting and Procurement Services is to provide procurement services to the department along with monitoring and advice with respect to GNWT and PWS policies, procedures and standards related to contracting. This includes contracts for construction, the acquisition of goods and services, architectural/engineering consulting contracts, and the acquisition of real property.

The building infrastructure Risk Management and Safety Program addresses the Deferred Maintenance Initiative. This activity is focused on assessing the condition of key GNWT building infrastructure and identifying and undertaking remedial work to ensure that buildings continue to be safe for occupancy, and to ensure that critical deferred maintenance items are addressed to maximize the useful life of these assets.

Inspection Services is responsible for the administration and regulation of electrical, elevator, boiler, pressure vessel and gas safety. These tasks protect the public by ensuring that all installations are constructed, all equipment is approved, and all workers are certified in accordance with the various codes and NWT Acts.

**ASSET MANAGEMENT****Infrastructure Investment Summary**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	5,654	20,068	11,450	13,599
Small Capital Projects	322	1,658	1,077	166
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>5,976</b>	<b>21,726</b>	<b>12,527</b>	<b>13,765</b>

**Allocated to:**

Tangible Capital Assets	5,976	21,726	12,527	13,765
Infrastructure Contributions	-	-	-	-
	<b>5,976</b>	<b>21,726</b>	<b>12,527</b>	<b>13,765</b>

**ASSET MANAGEMENT****Project Listing**

Name	Description	Asset Location	Asset Classification	Type Indicator
Deferred Maintenance	Maintenance to bring the building's Facility Condition Index (FCI) to meet target levels	Various	Territorial	TCA
New 6,000 m <sup>2</sup> General Purpose Office Building	Ongoing construction of 6000 m <sup>2</sup> General Purpose Office Building	Yellowknife	Community	TCA
Stuart M.Hodgson Building	Repair of building envelope including Air/Vapour Barrier	Yellowknife	Territorial	TCA
Capital Asset Retrofit Fund (CARF) Program	Energy conservation initiatives and projects	Various	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

**TECHNOLOGY SERVICE CENTRE****Activity Description**

The Technology Service Centre (TSC) provides Information Technology (IT) services and support to GNWT departments and the Deh Cho and Sahtu Health Authorities. The TSC is responsible for the network that interconnects over 120 departmental local area networks in government offices, schools and health care facilities in all 33 communities. The TSC maintains the government's e-mail, servers and data storage infrastructure as well as provides desktop/laptop support and application hosting.

The TSC manages the government's primary GNWT Data Centre in Yellowknife as well as the Data Centre located in the Stuart M. Hodgson Building which provides secondary/backup site functions. The TSC is also responsible for two smaller data centres in Fort Smith and Inuvik.

All calls for TSC assistance are handled through the TSC's Service Desk. The TSC continues to focus on becoming increasingly client-focused. It is also committed to enhancing the TSC services and support through ongoing quality and process improvement.

## TECHNOLOGY SERVICE CENTRE

## Infrastructure Investment Summary

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	1,470	1,300	9,199
Small Capital Projects	-	-	-	-
Information Technology Projects	1,405	-	-	-
<b>Total Infrastructure Investment Summary</b>	<u>1,405</u>	<u>1,470</u>	<u>1,300</u>	<u>9,199</u>

## Allocated to:

Tangible Capital Assets	1,405	1,470	1,300	9,199
Infrastructure Contributions	-	-	-	-
	<u>1,405</u>	<u>1,470</u>	<u>1,300</u>	<u>9,199</u>

## TECHNOLOGY SERVICE CENTRE

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
TSC Infrastructure - New Departmental Infrastructure Projects	New IT infrastructure resulting from new approved departmental information systems/applications	Territorial	Territorial	TCA
Infrastructure Upgrades (includes Evergreening, Growth and Network Enhancements)	Ongoing computer infrastructure upgrades & replacements	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.



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**PETROLEUM PRODUCTS DIVISION****Activity Description**

The Petroleum Products Division (PPD) manages the purchase, transport, and storage of petroleum products in NWT communities not served by the private sector. The products are sold to residents of sixteen communities through local contractors who are paid a commission. PPD also provides fuel delivery and maintenance services to NWT Power Corporation tank farm facilities in twenty communities.

PPD financial and administrative headquarters, with responsibilities for credit, invoicing, collections and financial planning, are located in Fort Simpson. The Fuel Services group oversees operations in the communities and manages local delivery contractors, determines re-supply quantities, provides quality control, capital standards and planning, and environmental management.

The PWS Asset Maintenance group within PPD manages the operations, maintenance and disposal of GNWT goods and buildings throughout the Nahendeh Region, and when requested supports community governments in the management of their infrastructure responsibilities.

**PETROLEUM PRODUCTS DIVISION****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	3,460	1,504	275	2,158
Small Capital Projects	400	316	200	498
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<u>3,860</u>	<u>1,820</u>	<u>475</u>	<u>2,656</u>

**Allocated to:**

Tangible Capital Assets	3,860	1,820	475	2,656
Infrastructure Contributions	-	-	-	-
	<u>3,860</u>	<u>1,820</u>	<u>475</u>	<u>2,656</u>

## PETROLEUM PRODUCTS DIVISION

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Tank Farm - Capacity Increase/Code Upgrade	Capacity Increase/Code Upgrades from 2.6m to 5m litres	Tulita	Community	TCA
Fuel Delivery Vehicles	Replace Fuel Delivery Truck	Tulita	Community	TCA
Fuel Delivery Vehicles	Replace Fuel Delivery Truck	Lutsel K'e	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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## **HEALTH AND SOCIAL SERVICES**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	32,766	20,104	13,990	12,700
Small Capital Projects	3,173	1,548	1,495	358
Information Technology Projects	250	7,734	806	4,512
<b>Total Infrastructure Investment Summary</b>	<b>36,189</b>	<b>29,386</b>	<b>16,291</b>	<b>17,570</b>
<b>Allocated to:</b>				
Tangible Capital Assets	36,189	29,386	16,291	17,570
Infrastructure Contributions	-	-	-	-
	<b>36,189</b>	<b>29,386</b>	<b>16,291</b>	<b>17,570</b>

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**HEALTH SERVICES PROGRAMS****Activity Description**

Health services to eligible northern residents in areas such as inpatient and outpatient services, public health and chronic care are provided through the Department and Health and Social Services Authorities/Agency. Pursuant to the *Hospital Insurance and Health and Social Services Administration Act*, Health and Social Services Authorities/Agency are established to operate, manage and control facilities, programs and services.

**Hospital Services**

- funding to Authorities/Agency to provide primary, secondary and emergency care in NWT hospitals
- funding for insured hospital services to NWT residents outside the NWT

**NWT Health Centres**

- funding to Authorities/Agency to provide residents with primary care or "first contact" care through a system of health centres located throughout the NWT

**Physician Services**

- funding to Authorities/Agency to provide insured physician services inside the NWT
- funding for insured physician services to NWT residents outside the NWT

**Medical Equipment under \$50,000**

- funding for medical equipment under \$50,000

**HEALTH SERVICES PROGRAMS****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	24,666	18,396	13,190	9,597
Small Capital Projects	3,173	1,548	1,495	358
Information Technology Projects	250	7,734	806	4,512
<b>Total Infrastructure Investment Summary</b>	<u>28,089</u>	<u>27,678</u>	<u>15,491</u>	<u>14,467</u>

**Allocated to:**

Tangible Capital Assets	28,089	27,678	15,491	14,467
Infrastructure Contributions	-	-	-	-
	<u>28,089</u>	<u>27,678</u>	<u>15,491</u>	<u>14,467</u>



## HEALTH SERVICES PROGRAMS

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Health and Social Services Centre	Renovation 4796 m <sup>2</sup> facility	Fort Smith	Regional	TCA
Hay River Health Centre	Replacement 6810 m <sup>2</sup> facility	Hay River	Regional	TCA
Health and Social Services Centre	Replacement 910 m <sup>2</sup> facility	Fort Providence	Community	TCA
Health and Social Services Centre & Long Term Care Facility	Replacement 4047 m <sup>2</sup> facility	Norman Wells	Regional	TCA
Stanton Territorial Health Authority	Planning Study	Yellowknife	Territorial	TCA
Medical Equipment (evergreening)	Medical Equipment (evergreening)	Various	Various	TCA
Electronic Medical Records (EMR)	Territory Wide - Electronic Medical Records	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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**COMMUNITY HEALTH PROGRAMS****Activity Description**

Community Health Programs are delivered outside health facilities and include institutional care, assisted living, counselling, and intervention and health promotion.

This activity, under the coordination of the Child and Family Services Division, includes direct program delivery funding for community based health and social services programs and services, as well as program planning and development, including;

- community social service workers in the areas of prevention, assessment, early intervention, counselling and treatment services related to children, youth and families;
- prevention, assessment, intervention, counselling and treatment programs and services to children and families, in compliance with the *Child and Family Services Act and Adoption Act*;
- injury prevention strategies, health promotion, prevention, assessment, treatment and rehabilitation services for addictions, mental health, disabilities, chronic illnesses, and seniors;
- long term care facilities, including group homes and residential care, inside and outside the NWT;
- programs to enable individuals with special living requirements to stay in their homes as long as possible and services designed to assist living in the home;
- in accordance with legislation and policy, the Office of the Public Guardian responds to persons requiring assisted decision-making;
- programs aimed at assisting with emotional and social problems such as suicide, homelessness, and dealing with residential school issues; and
- programs related to emergency shelters and counselling.

**COMMUNITY HEALTH PROGRAMS****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	8,100	1,708	800	3,103
Small Capital Projects	-	-	-	-
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<u>8,100</u>	<u>1,708</u>	<u>800</u>	<u>3,103</u>

**Allocated to:**

Tangible Capital Assets	8,100	1,708	800	3,103
Infrastructure Contributions	-	-	-	-
	<u>8,100</u>	<u>1,708</u>	<u>800</u>	<u>3,103</u>

## COMMUNITY HEALTH PROGRAMS

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Long Term Care Facility	Replacement of 9 bed facility with 18 bed facility	Behchokò	Regional	TCA

**Notes:** Long Term Care Facilities now accept residents for anywhere within the Northwest Territory.

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

**JUSTICE**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	702	1,496	976	698
Information Technology Projects	-	478	120	141
<b>Total Infrastructure Investment Summary</b>	<b>702</b>	<b>1,974</b>	<b>1,096</b>	<b>839</b>
<b>Allocated to:</b>				
Tangible Capital Assets	702	1,974	1,096	839
Infrastructure Contributions	-	-	-	-
	<b>702</b>	<b>1,974</b>	<b>1,096</b>	<b>839</b>

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**SERVICES TO GOVERNMENT****Activity Description**

**Services to Government** includes the corporate management activities of the Directorate, Policy and Planning, and Finance. It also includes services provided to other GNWT departments, boards and agencies. Legal Division provides advice and representation to all GNWT departments and specified public agencies. Lawyers conduct litigation, provide legal opinions, and advise on a wide range of matters. One position is dedicated to prosecution of Territorial offences. GNWT bills and regulations are prepared by or under the direction of legislative drafters in the Legislation Division, and legal translators prepare French versions of these documents. The Department is also responsible for providing advice and information on the *Access to Information and Protection of Privacy Act*.

**SERVICES TO GOVERNMENT****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	150	150	-
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	-	150	150	-

**Allocated to:**

Tangible Capital Assets	-	150	150	-
Infrastructure Contributions	-	-	-	-
	-	150	150	-



**LEGAL AID SERVICES****Activity Description**

The **Legal Services Board** is established under the *Legal Services Act*, and is responsible for ensuring that all eligible persons in the NWT receive legal aid. The Board provides legal services for most criminal and family law matters, and some civil cases. It determines eligibility for legal aid in accordance with the parameters established by the *Legal Services Act* and Regulations. The Board is also responsible for the court worker program and public legal education.

**LEGAL AID SERVICES****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	53
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	-	-	-	53

**Allocated to:**

Tangible Capital Assets	-	-	-	53
Infrastructure Contributions	-	-	-	-
	-	-	-	53

**COURT SERVICES****Activity Description**

Four levels of court – Justices of the Peace, Territorial, Supreme and Appeal – collectively represent the judicial branch of government. The courts are independent of the executive (GNWT public bodies) and legislative (Legislative Assembly) branches of government.

The **Court Services Division** is responsible for providing administrative support to the courts. These support services ensure courts are accessible, impartial and timely.

**COURT SERVICES****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	338	630	200	133
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<u>338</u>	<u>630</u>	<u>200</u>	<u>133</u>

**Allocated to:**

Tangible Capital Assets	338	630	200	133
Infrastructure Contributions	-	-	-	-
	<u>338</u>	<u>630</u>	<u>200</u>	<u>133</u>

## COURT SERVICES

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Courtroom 1 Retrofit	Upgrade aged interior Courtroom 1	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

**COMMUNITY JUSTICE AND CORRECTIONS****Activity Description**

The **Community Justice Division** provides support to communities to develop and implement sustainable local justice programming in the areas of restorative justice, victim services, community policing and crime prevention.

The **Corrections Division** provides safe custody and supervision of adult and youth offenders. This is achieved through the operation of correctional facilities, and the supervision of offenders sentenced to community based orders such as conditional sentences and probation orders. The Division delivers culturally relevant programs to support offender rehabilitation and reintegration, including wilderness camps and elder support.

## COMMUNITY JUSTICE AND CORRECTIONS

## Infrastructure Investment Summary

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	364	716	626	512
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<u>364</u>	<u>716</u>	<u>626</u>	<u>512</u>

## Allocated to:

Tangible Capital Assets	364	716	626	512
Infrastructure Contributions	-	-	-	-
	<u>364</u>	<u>716</u>	<u>626</u>	<u>512</u>

## COMMUNITY JUSTICE AND CORRECTIONS

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
FSCC – Male Unit Program Space	Outbuilding to support inmate access to integral programming such as First Aid/CPR and anger management training.	Fort Smith	Territorial	TCA
NSCC Flatbed Truck	Truck to support inmate participation on work crews for work experience and community outreach.	Yellowknife	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.



**SERVICES TO PUBLIC****Activity Description**

**Services to the Public** includes a number of programs and services that are accessible to all residents. This includes services available from the following:

- Public Trustee's Office;
- Coroner's Office;
- Rental Office;
- Legal Registries (land titles, corporation and society registration, personal property registration, regulation in securities trading);
- Maintenance Enforcement Office; and
- Protection Against Family Violence Program.

Also included in this section are family law initiatives, including mediation and parenting after separation services. These services are administered by the Policy and Planning Division (under Services to Government section).

## SERVICES TO PUBLIC

## Infrastructure Investment Summary

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	478	120	141
<b>Total Infrastructure Investment Summary</b>	-	478	120	141

## Allocated to:

Tangible Capital Assets	-	478	120	141
Infrastructure Contributions	-	-	-	-
	-	478	120	141

# **EDUCATION, CULTURE AND EMPLOYMENT**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	11,208	51,466	25,000	63,915
Small Capital Projects	1,636	6,286	2,782	1,769
Information Technology Projects	901	737	737	703
<b>Total Infrastructure Investment Summary</b>	<b>13,745</b>	<b>58,489</b>	<b>28,519</b>	<b>66,387</b>

**Allocated to:**

Tangible Capital Assets	12,895	57,248	27,669	62,579
Infrastructure Contributions	850	1,241	850	3,808
	<b>13,745</b>	<b>58,489</b>	<b>28,519</b>	<b>66,387</b>

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**ADVANCED EDUCATION****Activity Description**

The Advanced Education Division provides a range of programs and services related to career development, apprenticeship, employment preparation, training and development, literacy, adult and postsecondary education, and labour services.

**Adult and Postsecondary Education** supports the planning, research, development and evaluation of adult and postsecondary programs and services, including Aurora College, the NWT Literacy Strategy and Adult Literacy and Basic Education.

**Apprenticeship and Occupations** works closely with industry, Aurora College, the Interprovincial Red Seal program and other training institutions to provide training and certification in designated trades and occupations.

**Career and Employment Development** works in partnership to coordinate labour market programming to expand employment opportunities in the North and increase participation in the workforce. It provides support to industry to ensure the scope and delivery of programs offered meet regional needs. ECE Service Centres offer career counselling, needs assessment, education planning, workshops, resource libraries, career and labour market information, and career fairs. The Division also provides immigration supports through the Canada-NWT Agreement on Territorial Nominees.

**Employment Standards** administers the *Employment Standards Act* and investigates complaints from employees and employers regarding non-compliance with this legislation. Independent adjudicators make decisions on appeals filed under the Act.

**Management and Program Support** negotiates and monitors training and employment provisions in socio-economic agreements; ensures management and administrative support in headquarter and regional offices. In addition to delivering apprenticeship, career and employment programs, regional offices are responsible for delivering income security and early childhood programs budgeted under separate activities.

**ADVANCED EDUCATION****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	13,784
Small Capital Projects	500	1,515	650	469
Information Technology Projects	901	737	737	703
<b>Total Infrastructure Investment Summary</b>	<u>1,401</u>	<u>2,252</u>	<u>1,387</u>	<u>14,956</u>

**Allocated to:**

Tangible Capital Assets	1,001	2,002	1,137	14,706
Infrastructure Contributions	<u>400</u>	<u>250</u>	<u>250</u>	<u>250</u>
	<u>1,401</u>	<u>2,252</u>	<u>1,387</u>	<u>14,956</u>

## ADVANCED EDUCATION

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Capital Infrastructure for Colleges	Minor capital upgrades to various College facilities	Various	Territorial	IC
Case Management Administration System (CMAS) Enhancements	Upgrades to system support for ECE programs	Various	Territorial	TCA
ECE Office - Minor Renovations - Lahm Ridge Tower	Minor capital renovations required for program changes	Yellowknife	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

## EDUCATION AND CULTURE

### Activity Description

Two divisions are responsible for the education system from early childhood to high school completion. The Early Childhood and School Services Division provides direction, standards, supports, as well as program and curriculum development for children from early childhood through to grade 12 completion. The Education Operations and Development Division supports, monitors and reviews operations and service delivery by education authorities responsible for K-12 education and runs Public Library Services.

**The Early Childhood Development Program** – licenses, monitors and funds early childhood programs.

**Instructional and Support Services** – ensures teaching standards are maintained and conducts curriculum review, revision, and replacement, as required. It also supports school staff to implement department directives.

**Aboriginal Language and Culture Based Education** – ensures through guidelines and contributions to education authorities that education honours all forms of First Nation, Métis and Inuit traditional knowledge, ways of knowing, and worldview; and to promote the cultures and languages of the First People of the NWT.

**Inclusive Schooling** – ensures through guidelines and contributions that all NWT students are entitled to access an education program in a regular instructional setting in their home community.

**Minority Language Education and Instruction** – ensures that French First Language, French Immersion and Core French programs are available and delivered in the NWT.

**Education Operations and Development** ensures teacher and principal certification, provides education leadership development and supports teachers through the Teachers' Qualification Service and by assisting with teacher recruitment and retention. The Division manages student records, systemic student assessments, and reports on indicators of student achievement and K-12 education system functioning.

**The Northwest Territories Teachers' Association (NWTTA) Professional Development Fund** – is provided by the Department to support the professional development of teachers.

**School Contributions** – provides contributions to education authorities for the operation of NWT schools.

**Public Library Services (PLS)** provides library services to meet the education, information and recreation needs of residents across the NWT. A central library collection is maintained, with materials rotated to libraries across the NWT and mailed to residents in communities without libraries.

The Culture and Heritage Division has responsibility to enhance the arts, cultures and heritage of the NWT in partnership with community, regional, and national organizations.

**Culture and Heritage** provides support to community museums, cultural, heritage and arts organizations, projects, and individuals; manages archaeological site protection, conducts archaeological research, administers archaeological permits, participates in land use regulatory processes, administers the Geographical Names and Territorial Historic Sites Program; and administers the NWT Archives and Museum Operations at the Prince of Wales Northern Heritage Centre (PWNHC).

Two offices are responsible for supports to official languages in the NWT. Official Aboriginal Languages supports the acquisition, maintenance and revitalization of Official Aboriginal languages in the NWT. Francophone Affairs oversees the delivery of programs and services in French by GNWT departments, boards and agencies.

**Official Languages** – supports Aboriginal language broadcasting in the NWT and funds Aboriginal Language Communities; manages Services TNO and ensures the coordination of services and communications in French across the GNWT.



**EDUCATION AND CULTURE****Infrastructure Investment Summary**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	11,208	51,466	25,000	50,131
Small Capital Projects	1,136	4,771	2,132	1,300
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>12,344</b>	<b>56,237</b>	<b>27,132</b>	<b>51,431</b>

**Allocated to:**

Tangible Capital Assets	11,894	55,246	26,532	47,873
Infrastructure Contributions	450	991	600	3,558
	<b>12,344</b>	<b>56,237</b>	<b>27,132</b>	<b>51,431</b>

## EDUCATION AND CULTURE

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Diamond Jenness Secondary School Renovation	Renovation - 5,500 m <sup>2</sup> & New Trades Facility - 700 m <sup>2</sup>	Hay River	Community	TCA
Sir Alexander Mackenzie & Samuel Hearne Secondary School Replacement	Replacement - 11,900 m <sup>2</sup>	Inuvik	Community	TCA
PWNHC Gallery Development	Minor capital funding for exhibits replacement	Yellowknife	Territorial	TCA
PWNHC Technical Upgrades	Asbestos abatement as required	Yellowknife	Territorial	TCA
High School Career and Technology Studies	Upgrade CTS facilities and equipment	Various	Territorial	IC
Capital Infrastructure for Community Libraries	Minor capital upgrades to various community Libraries	Various	Territorial	IC
Capital Infrastructure for Community Museums	Minor capital upgrades to various community Museums	Various	Territorial	IC
Kaw Tay Whee School - Interior Works	Renovation to address program needs	Dettah	Community	TCA
School Playground Equipment	Replacement or provision of playground structures	Various	Territorial	IC

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

# **TRANSPORTATION**

## INFRASTRUCTURE INVESTMENT SUMMARY

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	25,600	132,341	59,150	224,532
Small Capital Projects	3,175	4,230	3,253	3,369
Information Technology Projects	850	1,109	300	1,057
<b>Total Infrastructure Investment Summary</b>	<u>29,625</u>	<u>137,680</u>	<u>62,703</u>	<u>228,958</u>

## Allocated to:

Tangible Capital Assets	29,625	137,680	62,703	227,888
Infrastructure Contributions	<u>-</u>	<u>-</u>	<u>-</u>	<u>1,070</u>
	<u>29,625</u>	<u>137,680</u>	<u>62,703</u>	<u>228,958</u>

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**AIRPORTS****Activity Description**

The purpose of the Airports Program is to provide airport facilities and services and to encourage and support the provision of regular, safe, cost-effective and reliable air services. The Department is responsible for the maintenance, operation, and rehabilitation and upgrading of airports.

The Department operates 27 airports in the Northwest Territories, of which one is a Gateway hub, (Yellowknife), two are Regional hubs, (Norman Wells and Inuvik), and the remaining 24 are community airports. Connected with the Airports Program, the Department maintains a close watch over air transportation legislation, regulation and policy activities of other governments, overall trends in air transportation safety, costs, infrastructure technology development/change and opportunities for partnership to finance the improvement of airport infrastructure.

There are four areas of program support:

- Management
- Program Development
- Operations
- Facilities

**AIRPORTS****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	18,432	10,450	19,339
Small Capital Projects	1,150	1,205	1,155	1,080
Information Technology Projects	-	-	-	10
<b>Total Infrastructure Investment Summary</b>	<u>1,150</u>	<u>19,637</u>	<u>11,605</u>	<u>20,429</u>

**Allocated to:**

Tangible Capital Assets	1,150	19,637	11,605	20,429
Infrastructure Contributions	-	-	-	-
	<u>1,150</u>	<u>19,637</u>	<u>11,605</u>	<u>20,429</u>

## TRANSPORTATION

## INFORMATION ITEM

## AIRPORTS

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Runway LED Lighting	Install runway edge LED lights	Jean Marie River	Community	TCA
Tractor, Airports	Replace 17 year old sweeper	Fort Simpson	Regional	TCA
Tractor, Airports	Replace 17 year old sweeper	Fort Smith	Regional	TCA
Snowblower, Airports	Replace 19 year old snowblower	Paulatuk	Community	TCA
Grader, Airports	Replace 25 year old grader	Yellowknife	Regional	TCA
Runway Stabilization	EK 35 application at Tulita and Fort Good Hope	Territorial	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

**MARINE****Activity Description**

The purpose of the Marine Program is to provide safe and reliable ferry crossing services on the highway system. The Department is responsible for the planning, safety, operation and maintenance of the vessels and support facilities at the ferry crossings. The Department also provides comments and advice on other marine transportation initiatives.

The Department provides ferry services at five river crossings where the territorial all-weather highways traverse waterways. Connected with the Ferries Program, the Department maintains a close watch over federal marine legislation, regulation and policy activities.

There are three areas of program support:

- Management
- Maintenance and Refits
- Operations



## TRANSPORTATION

## ACTIVITY SUMMARY

**MARINE****Infrastructure Investment Summary**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	455	430	100	-
Information Technology Projects	-	-	-	142
<b>Total Infrastructure Investment Summary</b>	<b>455</b>	<b>430</b>	<b>100</b>	<b>142</b>

**Allocated to:**

Tangible Capital Assets	455	430	100	142
Infrastructure Contributions	-	-	-	-
	<b>455</b>	<b>430</b>	<b>100</b>	<b>142</b>

## TRANSPORTATION

## INFORMATION ITEM

## MARINE

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Ferries Generator	N'dulee Camp Generators	Fort Simpson	Territorial	TCA
Lafferty Ferry	Lafferty Capital Improvement (hydraulic Mooring winches)	Fort Simpson	Territorial	TCA
Replace/upgrade Slipways/haulout	Replace/upgrade Slipways/haulout Liard	Fort Simpson	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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## HIGHWAYS

### Activity Description

The purpose of the Highways Program is to provide highway facilities and to encourage and support the provision of safe, reliable and cost-effective inter-community travel and road transportation services. The Department is responsible for operating, maintaining, rehabilitating and upgrading all highway infrastructures.

The Department maintains 2,200 kilometers of all-weather highways and 1,425 kilometers of seasonal winter roads. The Highway system also includes over 70 bridges and well over 3,000 culvert structures. Connected with the Highways Program, the Department monitors current trends in highway construction, engineering, safety, design and technology. The Department actively seeks new partnership opportunities with other governments and industry to finance the development of new highway infrastructure and to finance enhanced operations.

There are four key areas of program support:

- Management
- Winter Roads
- Infrastructure
- Operations

**HIGHWAYS****Infrastructure Investment Summary**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	25,600	113,909	48,700	205,193
Small Capital Projects	1,570	2,093	1,600	2,223
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>27,170</b>	<b>116,002</b>	<b>50,300</b>	<b>207,416</b>

**Allocated to:**

Tangible Capital Assets	27,170	116,002	50,300	206,346
Infrastructure Contributions	-	-	-	1,070
	<b>27,170</b>	<b>116,002</b>	<b>50,300</b>	<b>207,416</b>

## HIGHWAYS

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Culvert Replacement Program	Replace large culverts on Highway system	Various	Territorial	TCA
Highway Mobile Equipment	Replace two 20 year old graders, one 20 year old stake truck, one 20 year old oil distributor truck & one 10 year old plow truck	Various	Territorial	TCA
Various Highway Chipseal Overlay Program	Replace existing highway chipseal surfaces	Various	Territorial	TCA
Various Bridges Programs	Rehabilitation/replacement of existing bridges on the highway system	Various	Territorial	TCA
Hwy 4 km 0-69.2	Reconstruction between km 35.1 - 43.8	Various	Territorial	TCA
Hwy 1 km 188-457	Grade & safety improvements km 188 - 457	Various	Territorial	TCA
Hwy 8 km 0-259	Reconstruction km 50 to 71	Various	Territorial	TCA
Upgrade Storage Compounds	Upgrades to Sand/Salt Storage Compounds, Highways	Various	Territorial	TCA
Deh Cho Bridge	Final phase of construction	Various	Territorial	TCA
Inuvik to Tuktoyaktuk Highway	Construction of a 140 km all weather highway	Various	Territorial	TCA

9-11

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

**ROAD LICENSING AND SAFETY****Activity Description**

The purpose of the Road Licensing & Safety Program is to ensure the protection of public safety and the environment in all areas related to the use of motor vehicle and commercial vehicles.

The Department is responsible for the testing, registration and inspection of all drivers and vehicles that use the Territorial transportation network. The Department establishes and enforces the Acts, Regulations and Safety Codes that apply to drivers and motor vehicles including commercial motor carriers throughout the Territory.

Connected with the Road Licensing & Safety Program, the Department ensures the safe operation of all commercial vehicles through transportation legislation, inspections, regulations and policy activities. The Program ensures compliance with national policies and initiatives. The Program researches trends in highway transportation safety, technology development, and future opportunities for partnerships to ensure regulatory harmonization, implementation of new ideas and ensuring all drivers and vehicles are safe to share the roadways.

There are three areas of program support:

- Management
- Driver & Vehicle Licensing Program
- Carrier & Inspections Program

## ROAD LICENSING AND SAFETY

## Infrastructure Investment Summary

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
Infrastructure Investment Summary				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	502	398	66
Information Technology Projects	850	1,109	300	905
<b>Total Infrastructure Investment Summary</b>	<b>850</b>	<b>1,611</b>	<b>698</b>	<b>971</b>

## Allocated to:

Tangible Capital Assets	850	1,611	698	971
Infrastructure Contributions	-	-	-	-
	<b>850</b>	<b>1,611</b>	<b>698</b>	<b>971</b>

## ROAD LICENSING AND SAFETY

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Motor Vehicle Information System Enhancements	Upgrade Motor Vehicle Information System to a windows based environment	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.



## **INDUSTRY, TOURISM AND INVESTMENT**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,241	1,489	599	2,359
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<u>1,241</u>	<u>1,489</u>	<u>599</u>	<u>2,359</u>
<b>Allocated to:</b>				
Tangible Capital Assets	1,241	1,489	599	2,359
Infrastructure Contributions	-	-	-	-
	<u>1,241</u>	<u>1,489</u>	<u>599</u>	<u>2,359</u>

**TOURISM AND PARKS**

**Activity Description**

Industry, Tourism and Investment (ITI) develops and implements Northwest Territories (NWT) tourism strategies with partners in the tourism industry; supports and participates in global marketing of tourism; and develops, operates and maintains public tourism facilities, including a system of NWT parks that supports and promotes tourism.

These activities are delivered through the Tourism and Parks Division, the Policy, Legislation and Communications Division, and ITI's Regional Offices.

**TOURISM AND PARKS****Infrastructure Investment Summary**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,241	1,489	599	2,359
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>1,241</b>	<b>1,489</b>	<b>599</b>	<b>2,359</b>

**Allocated to:**

Tangible Capital Assets	1,241	1,489	599	2,359
Infrastructure Contributions	-	-	-	-
	<b>1,241</b>	<b>1,489</b>	<b>599</b>	<b>2,359</b>

## TOURISM AND PARKS

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Nitainlaih Park - Loop and RV Site Upgrades	Develop hiking trail and design and install interpretive signage	Fort McPherson	Territorial	TCA
Happy Valley Park - Perimeter Security Fencing	Improve entrances, install lighting and cameras	Inuvik	Territorial	TCA
Gwich'in Park - Hiking Trails	Develop trail from Gwich'in campground to Tithegeh Chii Vitaii Lookout Area and staircase linkages from trails to Benoit Lake	Inuvik	Territorial	TCA
CANOL Heritage Trail & Doi T'oh Territorial Park trail development	Develop plan for design of emergency shelters, trail improvements, river crossing and other infrastructure required	Territorial	Territorial	TCA
LBR Falls- Construct Bridge	Construct a pedestrian bridge at the Little Buffalo River Bridge Falls Park	Fort Smith	Territorial	TCA
QE -Construct new loop	Install upwards of 10 new camping sites and tables, fire pits and garbage containers	Fort Smith	Territorial	TCA
QE Campground- new shower building	Construct a new shower facility within the Park	Fort Smith	Territorial	TCA
Fred Henne Territorial Park - Kitchen Shelter/Group Camping Area/RV Sites	Replace kitchen shelter and construct group camping area	Yellowknife	Territorial	TCA
Blackstone Territorial Park - Shower Building and Septic Replacement	Construct a new shower building and relocate septic tank	Territorial	Territorial	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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## **ENVIRONMENT AND NATURAL RESOURCES**

**INFRASTRUCTURE INVESTMENT SUMMARY**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	1,278	2,576	1,653	1,290
Information Technology Projects	246	239	-	177
<b>Total Infrastructure Investment Summary</b>	<b>1,524</b>	<b>2,815</b>	<b>1,653</b>	<b>1,467</b>
<b>Allocated to:</b>				
Tangible Capital Assets	1,524	2,815	1,653	1,467
Infrastructure Contributions	-	-	-	-
	<b>1,524</b>	<b>2,815</b>	<b>1,653</b>	<b>1,467</b>



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**CORPORATE MANAGEMENT****Activity Description**

The Corporate Management activity provides overall management, strategic planning, communication, and leadership to the Department's divisions and regions. Divisions and Units within this activity enable the Department to respond effectively to the environmental and resource management priorities of NWT residents.

The Corporate Management activity is carried out through Directorate, the Policy and Strategic Planning Division, Corporate Shared Services (Finance and Administration and Informatics Divisions), and the Field Support Unit.

Directorate provides overall leadership, management, and strategic planning for the Department.

Policy and Strategic Planning provides policy, legislative, strategic planning, coordination, and communications and media relations support to the Department to make informed decisions on environmental and resource management issues.

The Field Support Unit provides regional and divisional support on activities related to traditional knowledge, Aboriginal relations, licensing, compliance, public education, and employee training.

Finance and Administration provides budgetary, accounting, and financial management services to the Department. These services include providing advice to senior management on financial management, financial control, information systems, contracts, contributions, capital planning, and the acquisition and maintenance of equipment.

Informatics provides broad Information Management Services including Records and Library Services, Geomatics and Geographic Information Systems and analysis, Information Systems development, implementation and operations, and strategic advice and guidance on the use of information and technology in support of programs and services.

**CORPORATE MANAGEMENT****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	-
Information Technology Projects	-	239	-	177
<b>Total Infrastructure Investment Summary</b>	-	239	-	177

**Allocated to:**

Tangible Capital Assets	-	239	-	177
Infrastructure Contributions	-	-	-	-
	-	239	-	177

**WILDLIFE****Activity Description**

Wildlife initiatives assess and monitor wildlife, habitat, species at risk, wildlife health, and biodiversity, as well as coordinate initiatives to address impacts on wildlife from human activity. Functions include developing strategies, management plans and programs to support the conservation of wildlife resources, preparing public information materials on wildlife conservation, biodiversity and reducing wildlife/human conflicts, undertaking compliance activities, and administering the sport fishery.

Wildlife programs and services are delivered by regional and headquarters wildlife staff. Regional staff work closely with renewable resource management boards to co-ordinate wildlife research and monitoring programs. Regional staff undertake wildlife surveys and involve communities in these activities. Regional staff also participate in the development of management plans. Headquarters wildlife staff help co-ordinate and provide expertise to assist regional staff in wildlife research and monitoring programs. Headquarters wildlife staff liaise with national and international wildlife activities and co-ordinate NWT-wide programs, such as biodiversity monitoring, major legislative reviews (e.g. *Wildlife Act*), species at risk programs, wildlife health studies, wildlife best management practices, wildlife cumulative effects studies, wildlife databases, and wildlife study publications. All wildlife and sport fishing compliance programs are delivered by regional renewable resource officers.

**WILDLIFE****Infrastructure Investment Summary**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	400	896	250	514
Information Technology Projects	246	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>646</b>	<b>896</b>	<b>250</b>	<b>514</b>

**Allocated to:**

Tangible Capital Assets	646	896	250	514
Infrastructure Contributions	-	-	-	-
	<b>646</b>	<b>896</b>	<b>250</b>	<b>514</b>

## WILDLIFE

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Wildlife Management Information System (WMIS)	Replace existing WMIS application with a supportable architected solution	Territorial	Territorial	TCA
Office/Warehouse - New	Construction of office and warehouse facility	Tsiigehtchic	Community	TCA

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.

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**FOREST MANAGEMENT****Activity Description**

Forest Management initiatives provide for the stewardship of NWT forests through sustainable management of forest resources and forest fire management. Forest programs and services are delivered by regional and headquarters forest management staff.

Sustainable forest management is ensured through the collection of information on the state of forest resources, forest management planning, monitoring of forest health and changes to forest landscapes, regulation of forest practices and planning, and compliance and reporting.

Forest fire management is achieved through prevention, preparedness and forest fire response. Using the best science, technology and effective use of available fire response resources, forest fire management provides for the protection of people, property and other values at risk from forest fire. Developing an increased capacity of individuals, communities, industry and others to take responsibility for reducing fire hazards and forest fires is also a priority.

**FOREST MANAGEMENT****Infrastructure Investment Summary**

	(thousands of dollars)			
	<b>2012-2013 Main Estimates</b>	<b>2011-2012 Revised Estimates</b>	<b>2011-2012 Main Estimates</b>	<b>2010-2011 Actuals</b>
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	878	1,680	1,403	680
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	<b>878</b>	<b>1,680</b>	<b>1,403</b>	<b>680</b>

**Allocated to:**

Tangible Capital Assets	878	1,680	1,403	680
Infrastructure Contributions	-	-	-	-
	<b>878</b>	<b>1,680</b>	<b>1,403</b>	<b>680</b>

## FOREST MANAGEMENT

## Project Listing

Name	Description	Asset Location	Asset Classification	Type Indicator
Patrol Boat	Purchase replacement patrol boat	Inuvik	Regional	TCA
Lightning Location System	Acquire lightning location sensors and display systems	Territorial	Territorial	TCA
Fire Radio Communications Network Upgrades	Acquire replacement communications hardware	Territorial	Territorial	TCA
Yellowknife Regional Office-Upgrades	Upgrade siding, lights, insulation and windows of the ENR North Slave Regional Office	Yellowknife	Regional	TCA
Mobile Equipment Storage	Construct a 30 ft by 60 ft by 18 ft mobile equipment storage facility	Norman Wells	Community	TCA
Regional Warehouse Upgrades	Relocate existing storage areas, replace interior partitions, ceilings, windows, overhead doors, rain screen, upgrade insulation and add roof structural elements	Fort Simpson	Community	TCA

11 - 10

Asset Location - Community where the asset is located. Various if not located in a specific community, such as, a highway project.

Asset Classification - Who benefits from this asset?

Community - A community specific asset, such as, a school or water treatment plant.

Regional - Limited primarily to a specific region, such as a highway project.

Territorial - A territorial project, such as, park infrastructure, Stanton Hospital or Information Technology projects.



## ENVIRONMENT

### Activity Description

The Environment Division works to maintain a high quality environment for the benefit of current and future generations.

The Environmental Protection section works to prevent and reduce the impact of human activities on the natural environment by providing information, advice and programs in the areas of contaminated sites, hazardous substances, solid and hazardous waste management, waste reduction and recovery, and air quality.

The Climate Change Programs (CCP) section coordinates the GNWT's response to climate change by developing strategies and activities to control and inventory greenhouse gas emissions, identifying climate change impacts, increasing awareness of climate change, and adapting to a changing climate. Working with the Arctic Energy Alliance, the CCP section encourages energy conservation and the use of energy efficient technologies and alternative energy sources.

The Senior Science Advisor provides expertise, leadership, and vision across the GNWT as a champion for excellence in scholarship and research and is responsible for promoting collaborative research priorities and themes relevant to the GNWT and northerners, engaging research partners in science policy development, encouraging investment in research, and promoting major research initiatives.

**ENVIRONMENT****Infrastructure Investment Summary**

	(thousands of dollars)			
	2012-2013 Main Estimates	2011-2012 Revised Estimates	2011-2012 Main Estimates	2010-2011 Actuals
<b>Infrastructure Investment Summary</b>				
Large Capital Projects	-	-	-	-
Small Capital Projects	-	-	-	96
Information Technology Projects	-	-	-	-
<b>Total Infrastructure Investment Summary</b>	-	-	-	96

**Allocated to:**

Tangible Capital Assets	-	-	-	96
Infrastructure Contributions	-	-	-	-
	-	-	-	96

## **GLOSSARY**

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**GLOSSARY**

<b>Activity</b>	A division of a Program.
<b>Capital Projects</b>	Projects established for the purchase or construction of capital assets. Typically a capital project encompasses a purchase of land or equipment and/or the construction of a building or other facility.
<b>Department</b>	Organizational entity established by Cabinet to deliver programs and services within a specified mandate.
<b>Infrastructure</b>	The permanent facilities and organization structure in place for the purpose of delivering government programs.
<b>Infrastructure Contribution</b>	A contribution made to a third party by the GNWT to purchase, construct, develop or acquire a Tangible Capital Asset, where the ownership of the asset is retained by the third party.
<b>Large Capital Asset</b>	A Tangible Capital Asset with a total project cost of at least \$400,000.
<b>Small Capital Asset</b>	A Tangible Capital Asset with a total project cost of less than \$400,000, but greater than \$50,000.
<b>Tangible Capital Asset</b>	<p>A non-financial asset of physical substance that is purchased, constructed, developed or otherwise acquired and has the following characteristics:</p> <ul style="list-style-type: none"><li>• It is held for use in the production or supply of goods, delivery of services or program outputs;</li><li>• It has a useful life extending beyond one fiscal year and is intended to be used on a continuing basis; and,</li><li>• It is not intended for resale in the ordinary course of operations.</li></ul> <p>The major categories of tangible capital assets are:</p> <ul style="list-style-type: none"><li>- Land (other than land acquired at no cost to the government);</li><li>- Roads and Bridges;</li><li>- Ferries;</li><li>- Airstrips and Aprons;</li><li>- Buildings;</li><li>- Water and Sewer Works;</li><li>- Leasehold Improvements;</li><li>- Mobile and Heavy Equipment;</li><li>- Other Major Equipment; and,</li><li>- Major Medical Equipment.</li></ul>

## **Capital Planning Process**

### Capital Planning Process

The capital planning process is based on a government-wide approach.

The capital planning process provides for one Government of the Northwest Territories capital investment target with all Departmental projects competing for available funding. Projects are prioritized on a government wide basis according to specified ranking criteria.

As of April 1, 2007, the Department of Municipal and Community Affairs has implemented the New Deal for NWT Community Governments. As part of this initiative, Community Governments are provided with responsibility for planning, managing and owning their Community Public Infrastructure. Beginning in the 2007-2008 fiscal year, Municipal and Community Affairs has flowed infrastructure funding through a Capital Formula to Community Governments. As Community Governments will have ownership for infrastructure built with these Formula funds, this will be recorded as Infrastructure Contributions and not be part of the Government of the Northwest Territories' Infrastructure Acquisition Planning target. Municipal and Community Affairs has been allocated a \$28 million target to allocate the Formula Funds.

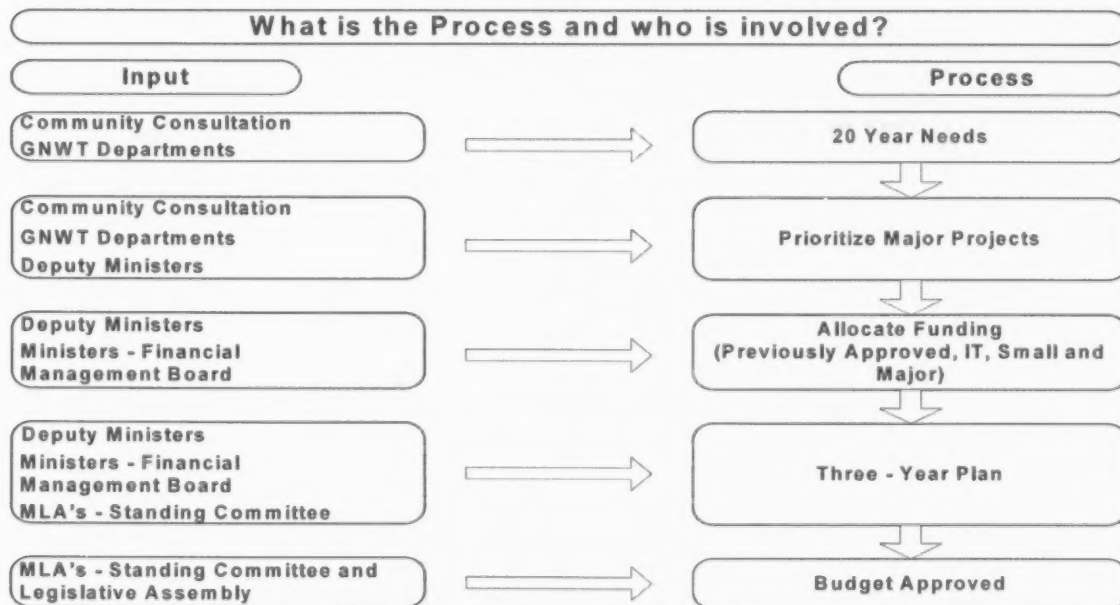
The primary criteria for ranking projects in order of priority are:

1. Protection of People;
2. Protection of Assets;
3. Protection of Environment;
4. Financial Investment; and,
5. Program Needs of Requirement.

Secondary criteria are used to further assess the urgency of projects, within each of the primary criteria. The secondary criteria are as follows:

1. Direct Impact Scale – how many impacted?
2. Severity of Impact – what is the impact?
3. Urgency – how soon is it needed?
4. Mitigation – what else can be done?

The capital planning process can be summarized from the following process chart:



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## Capital Planning Process

### Community Consultations

As seen from the chart the community consultation process is an important element of the capital planning process.

Departments typically conduct community consultations prior to the start of the capital planning process on an annual basis. To better address community needs, an enhanced community consultation process was adopted in 2006 for the 2007-08 capital planning process. This enhanced process, which will be undertaken every two years, includes visits to each NWT community by GNWT representatives to explain the capital planning process. The objectives of these visits are to:

- coordinate consultation between departments and the communities;
- ensure communities understood the information provided (i.e. the 20 year needs assessment and current five-year infrastructure plan) and the processes involved in developing the five-year plan; and,
- ensure communities concerns were heard and responded to.

In the years where the more extensive community consultation process is not planned, departments will continue to consult with their respective stakeholders, as appropriate but with a focus on updating their existing capital needs.

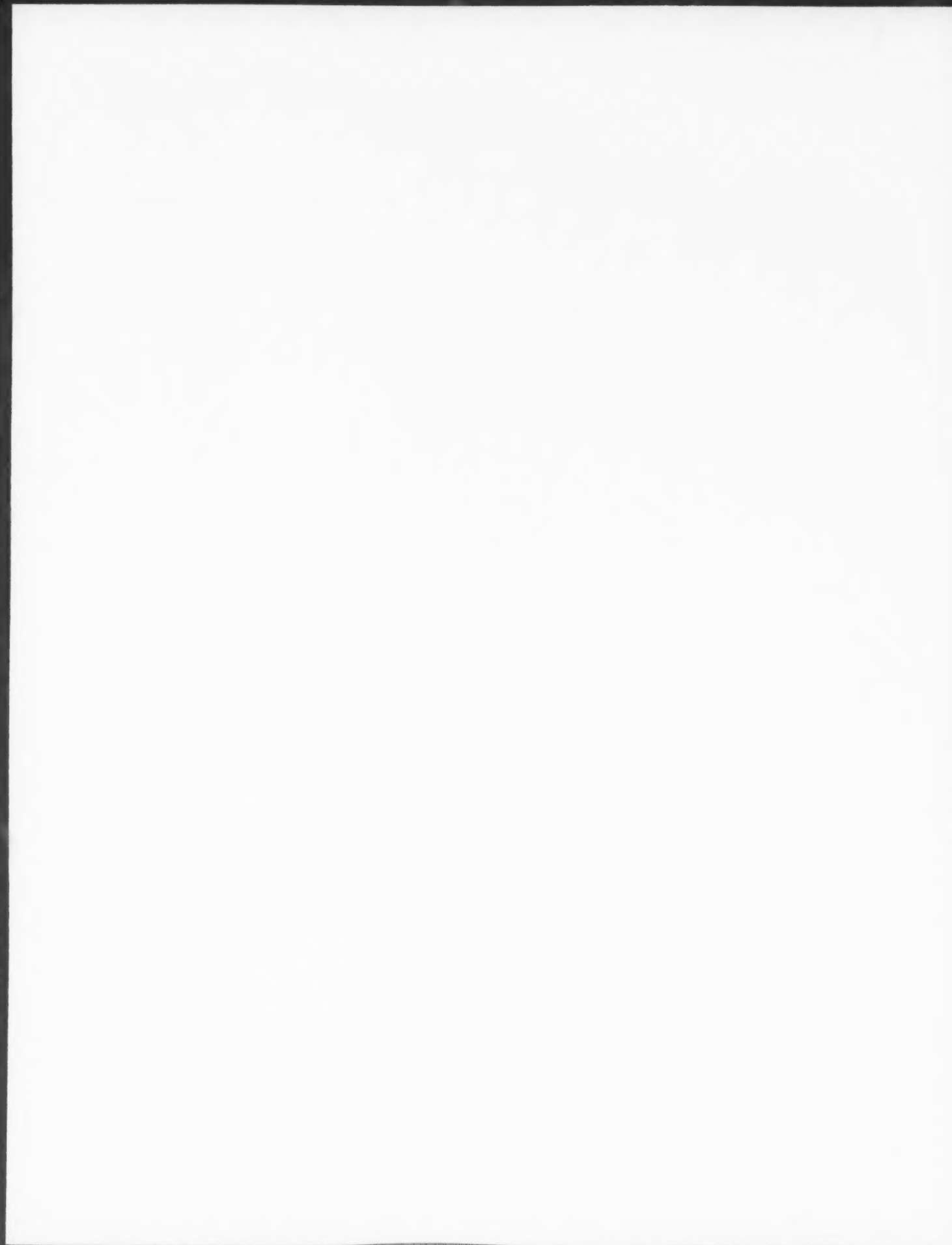
Regardless of the approach undertaken in any year, the community consultation process adheres to the following general objectives:

1. Communities will be consulted annually on their capital needs;
2. If required or requested, explanations on the allocation of resources to capital investment, and the application of priority criteria along with the political and other influences on the process will be provided; and,
3. Direct feedback on the consultations will be provided, including feedback to communities on the inclusion or exclusion of community projects in the capital plan or capital needs assessment, and if requested, a follow-up meeting with the communities to explain the capital plan and disposition of their proposed projects.

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# Interim Appropriation 2012 - 2013

2nd Session  
17th Assembly  
Legislative Assembly  
of the Northwest Territories

February, 2012  
Yellowknife, N.W.T.

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
INTERIM APPROPRIATION  
2012-2013**

**SUMMARY OF INTERIM APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2013**

**SCHEDULE I  
OPERATIONS EXPENDITURES**

<b>ITEM NUMBER</b>	<b>DEPARTMENT</b>	<b>OPERATIONS EXCLUDING AMORTIZATION</b>	<b>AMORTIZATION</b>	<b>APPROPRIATION AUTHORITY REQUIRED</b>
1	Legislative Assembly	\$ 3,552,000	\$ 219,000	\$ 3,771,000
2	Executive	5,606,000	2,000	5,608,000
3	Human Resources	12,889,000	250,000	13,139,000
4	Aboriginal Affairs and Intergovernmental Relations	1,802,000	5,000	1,807,000
5	Finance	28,891,000	525,000	29,416,000
6	Municipal and Community Affairs	31,521,000	162,000	31,683,000
7	Public Works and Services	22,733,000	1,268,000	24,001,000
8	Health and Social Services	100,923,000	2,100,000	103,023,000
9	Justice	26,279,000	598,000	26,877,000
10	Education, Culture and Employment	86,757,000	3,140,000	89,897,000
11	Transportation	21,230,000	8,618,000	29,848,000
12	Industry, Tourism and Investment	11,685,000	224,000	11,909,000
13	Environment and Natural Resources	32,564,000	578,000	33,142,000
<b>OPERATIONS EXPENDITURES APPROPRIATION</b>		<b>\$ 386,432,000</b>	<b>\$ 17,689,000</b>	<b>\$ 404,121,000</b>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
INTERIM APPROPRIATION  
2012-2013**

**SUMMARY OF INTERIM APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2013**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
1	Legislative Assembly			
	Office of the Clerk	1,543,000	219,000	
	Office of the Speaker	133,000	-	
	Expenditures on Behalf of Members	1,026,000	-	
	Office of the Chief Electoral Officer	266,000	-	
	Statutory Officers	584,000	-	
		<u>\$ 3,552,000</u>	<u>\$ 219,000</u>	<u>\$ 3,771,000</u>
2	Executive			
	Directorate	2,335,000	-	
	Ministers' Offices	864,000	-	
	Executive Operations	1,722,000	2,000	
	Public Utilities Board	101,000	-	
	Cabinet Support	584,000	-	
		<u>\$ 5,606,000</u>	<u>\$ 2,000</u>	<u>\$ 5,608,000</u>
3	Human Resources			
	Directorate	238,000	-	
	Human Resource Strategy and Policy	3,406,000	250,000	
	Management and Recruitment Services	995,000	-	
	Corporate Human Resources	3,299,000	-	
	Employee Services	3,747,000	-	
	Regional Operations	1,204,000	-	
		<u>\$ 12,889,000</u>	<u>\$ 250,000</u>	<u>\$ 13,139,000</u>
4	Aboriginal Affairs and Intergovernmental Relations			
	Corporate Management	623,000	5,000	
	Negotiations	651,000	-	
	Implementation	146,000	-	
	Intergovernmental Relations	382,000	-	
		<u>\$ 1,802,000</u>	<u>\$ 5,000</u>	<u>\$ 1,807,000</u>
5	Finance			
	Deputy Minister's Office	18,901,000	-	
	Fiscal Policy	308,000	-	
	Budget, Treasury and Debt Management	4,055,000	-	
	Office of the Comptroller General	5,199,000	490,000	
	Office of the Chief Information Officer	428,000	35,000	
	Liquor Revolving Fund	-	-	
		<u>\$ 28,891,000</u>	<u>\$ 525,000</u>	<u>\$ 29,416,000</u>
6	Municipal and Community Affairs			
	Directorate	1,220,000	-	
	Public Safety	319,000	-	
	Community Operations	587,000	-	
	School of Community Government	626,000	-	
	Lands Administration	1,060,000	-	
	Sport, Recreation & Youth	1,848,000	-	
	Regional Operations	25,861,000	162,000	
		<u>\$ 31,521,000</u>	<u>\$ 162,000</u>	<u>\$ 31,683,000</u>
7	Public Works and Services			
	Directorate	1,830,000	-	
	Asset Management	20,903,000	394,000	
	Technology Service Centre	-	340,000	
	Petroleum Products	-	534,000	
		<u>\$ 22,733,000</u>	<u>\$ 1,268,000</u>	<u>\$ 24,001,000</u>

**GOVERNMENT OF THE NORTHWEST TERRITORIES  
INTERIM APPROPRIATION  
2012-2013**

**SUMMARY OF INTERIM APPROPRIATIONS  
VOTED FOR THE PUBLIC SERVICE OF THE NORTHWEST TERRITORIES  
FOR THE FISCAL YEAR ENDING MARCH 31, 2013**

**SCHEDULE 1  
OPERATIONS EXPENDITURES**

ITEM NUMBER	DEPARTMENT	OPERATIONS EXCLUDING AMORTIZATION	AMORTIZATION	APPROPRIATION AUTHORITY REQUIRED
8	Health and Social Services			
	Directorate	1,592,000	-	
	Program Delivery Support	9,364,000	-	
	Health Services Programs	56,447,000	1,860,000	
	Supplementary Health Programs	6,802,000	-	
	Community Health Programs	26,718,000	240,000	
		<u>\$ 100,923,000</u>	<u>\$ 2,100,000</u>	<u>\$ 103,023,000</u>
9	Justice			
	Services to Government	2,526,000	15,000	
	Law Enforcement	8,780,000	-	
	Legal Aid Services	1,467,000	12,000	
	Court Services	2,734,000	104,000	
	Community Justice and Corrections	9,620,000	443,000	
	Services to Public	1,152,000	24,000	
		<u>\$ 26,279,000</u>	<u>\$ 598,000</u>	<u>\$ 26,877,000</u>
10	Education, Culture and Employment			
	Directorate and Administration	2,459,000	-	
	Education and Culture	64,178,000	2,454,000	
	Advanced Education	11,213,000	686,000	
	Income Security	8,907,000	-	
		<u>\$ 86,757,000</u>	<u>\$ 3,140,000</u>	<u>\$ 89,897,000</u>
11	Transportation			
	Corporate Services	2,314,000	6,000	
	Airports	4,823,000	2,210,000	
	Highways	10,591,000	6,092,000	
	Marine	2,286,000	196,000	
	Community Access Program	206,000	2,000	
	Road, Licensing and Safety	1,010,000	112,000	
		<u>\$ 21,230,000</u>	<u>\$ 8,618,000</u>	<u>\$ 29,848,000</u>
12	Industry, Tourism and Investment			
	Corporate Management	1,833,000	19,000	
	Minerals and Petroleum Resources	1,734,000	4,000	
	Energy	112,000	-	
	Tourism and Parks	2,736,000	189,000	
	Economic Diversification and Business Support	5,270,000	12,000	
		<u>\$ 11,685,000</u>	<u>\$ 224,000</u>	<u>\$ 11,909,000</u>
13	Environment and Natural Resources			
	Corporate Management	2,664,000	53,000	
	Environment	1,029,000	1,000	
	Forest Management	22,078,000	411,000	
	Wildlife	4,518,000	113,000	
	Land and Water	2,275,000	-	
		<u>\$ 32,564,000</u>	<u>\$ 578,000</u>	<u>\$ 33,142,000</u>
	<b>OPERATIONS EXPENDITURES APPROPRIATION</b>	<u><b>\$ 386,432,000</b></u>	<u><b>\$ 17,689,000</b></u>	<u><b>\$ 404,121,000</b></u>